

Sahuarita Unified District	100230	Pima
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FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	13,329	9,092,485	0	8,981,327	8,613,952	491,862
UNRESTRICTED CAP OUTLAY	47,315	276,624	0	254,649	136,279	187,660
SOFT CAPITAL OUTLAY		402,596	0	416,683	344,332	58,264
DEFICIENCIES CORRECTION	0	736,620		760,000	454,675	281,945
BUILDING RENEWAL	176,329	221,037		385,448	382,321	15,045
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	6,205	78,299	0	90,000	84,371	133
DEBT SERVICE	1,036,621	2,079,363	0	2,551,750	2,553,655	562,329
SCHOOL PLANT	811	7,470	0	0	0	8,281
FEDERAL PROJECTS	136,705	688,096	0	825,626	672,731	152,070
STATE PROJECTS	19,323	146,384		158,713	146,322	19,385
FOOD SERVICES	-100,001	560,334	0	574,124	459,811	522
OTHER	408,796	688,145	0	483,705	609,469	487,472
<b>TOTAL</b>	<b>1,745,433</b>	<b>14,977,453</b>	<b>0</b>	<b>15,482,025</b>	<b>14,457,918</b>	<b>2,264,968</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	4,371,286	0	0	4,371,285	3,852,561	518,725
INTRGVMNTL AGREEMENTS	1,135	0	0	0	0	1,135
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,614,385	250,807	4,227,293	0	9,092,485
UNRESTRICTED CAP OUTLAY	189,742	4,098	82,784	0	276,624
SOFT CAPITAL OUTLAY	167,005	14,226	221,365	0	402,596
SCHOOL FACILITIES			957,657		957,657
ADJACENT WAYS	78,299				78,299
DEBT SERVICE	2,079,363		0		2,079,363
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	695,615		146,384	688,096	1,530,095
<b>TOTAL BY SOURCE</b>	<b>7,824,409</b>	<b>269,131</b>	<b>5,635,483</b>	<b>688,096</b>	<b>14,417,119</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>54.27</b>	<b>1.87</b>	<b>39.09</b>	<b>4.77</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	448	0
EMOTIONAL DISABILITY	21,223	37,998
HEARING IMPAIRMENTS	0	15,743
OTHER HEALTH IMPAIRMENTS	2,989	20,271
SPECIFIC LEARNING DISABILITY	530,000	546,165
MILD, MOD, SEV, MENTAL RETARDAT	39,755	127,312
MULTIPLE DISABILITIES	16,141	42,932
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	7,990
PRESCHOOL MODERATE DELAY	47,378	64,713
PRESCHOOL SEVERE DELAY	1,497	18,370
PRESCHOOL SPEECH/LANG DELAY	33,809	27,735
SPEECH/LANGUAGE IMPAIRMENT	400,249	88,131
TRAUMATIC BRAIN INJURY	0	5,506
VISUAL IMPAIRMENT	0	2,699
<b>- SUBTOTAL</b>	<b>1,093,489</b>	<b>1,005,565</b>
GIFTED	55,000	52,063
BILINGUAL EDUCATION	166,000	162,249
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	320,000	319,829
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>541,000</b>	<b>534,141</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,634,489</b>	<b>1,539,706</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	19	11	0
3	16	12	0
4	18	9-12	0
5	22	K-12	134
6	22		
7	22	<b>ACTUAL EXPENDITURES</b>	
8	15	K-8	52,063
K-8	134	9-12	0

MISCELLANEOUS DATA as of 6/30/00	
<b>BONDS OUTSTANDING</b>	25,165,000
<b>LAND &amp; IMPROVEMENTS</b>	1,387,956
<b>BUILDING &amp; IMPROVEMENTS</b>	25,289,525
<b>FURNITURE, EQUIP, VEHICLES</b>	6,011,388
<b>CONSTRUCTION IN PROGRESS</b>	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.4140	74,577,091
-- SECONDARY	2.9064	76,512,962
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	1,216.498	1,219.570	2.000	1,221.570
1997 - 1998 HIGH SCHOOL	522.416	523.290	163.370	686.660
<b>1997 - 1998 TOTAL</b>	<b>1,738.914</b>	<b>1,742.860</b>	<b>165.370</b>	<b>1,908.230</b>
1998 - 1999 ELEMENTARY	1,277.348	1,279.770	0.000	1,279.770
1998 - 1999 HIGH SCHOOL	542.259	552.850	160.060	712.910
<b>1998 - 1999 TOTAL</b>	<b>1,819.606</b>	<b>1,832.620</b>	<b>160.060</b>	<b>1,992.680</b>
1999 - 2000 ELEMENTARY	1,220.715	1,220.715	0.000	1,220.715
1999 - 2000 HIGH SCHOOL	577.191	578.960	187.970	766.930
<b>1999 - 2000 TOTAL</b>	<b>1,797.906</b>	<b>1,799.675</b>	<b>187.970</b>	<b>1,987.645</b>

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
<b>CERTIFIED --</b>		
ADMINS	8	248.46
TEACHERS	120	16.61
OTHER	5	408.98
SUBTOTAL	133	15.00
<b>CLASSIFIED --</b>		
MANAGERS	3	795.06
TEACH AIDS	24	82.30
OTHER	58	34.33
SUBTOTAL	85	23.51
<b>TOTAL STAFF</b>	<b>217</b>	<b>9.16</b>

<b>FALL 1999 ENROLLMENT</b>	2,068	<b>NUMBER OF SCHOOLS</b>	4
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<b>TEACHER SALARIES</b>	\$3,788,168
<b>SUPERINTENDENT'S SALARY</b>	\$71,540